UPDATE FROM THE SECRETARIAT, INCLUDING 2016-2020 STRATEGY, INDICATORS AND KPIs

GAVI BOARD MEETING
Seth Berkley
14 June 2017, Geneva
Second update on the 2016–2020 strategy

• Systematic, data-driven report on progress
• Based on new, ambitious framework
• Starting to bear fruit and strengthen our understanding
• Learning what works well and where we should revisit

Lessons on indicators discussed throughout
The Alliance accountability framework

- **Strategy indicators and targets**
- **Alliance KPIs**

**PEF Performance Management**
- PEF Functions
- Targeted country assistance
- Strategic focus areas

**Secretariat Performance Management**
- Corporate Performance Management (CPM)
- Team Performance Management (TPM)
- Individual Performance (PMP)

**Country Performance Management**
- Grant Performance Framework (PF)
- Joint Appraisal
- High-Level Review Panel (HLRP)

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**Focus of update**

*Board meeting*
14-15 June 2017

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The image contains a diagram illustrating the Alliance accountability framework. The framework includes strategy indicators and targets, along with Alliance Key Performance Indicators (KPIs). The diagram outlines the integration of different performance management systems, including PEF (Performance Evaluation Framework), Secretariat, and Country Performance Management. Each component is detailed with specific aspects such as PEF functions, targeted country assistance, and strategic focus areas. The diagram also provides an overview of different performance management frameworks and panels, such as the Grant Performance Framework, Joint Appraisal, High-Level Review Panel, Team Performance Management, Individual Performance, Corporate Performance Management, and High-Level Review Panel.
2016–2020 INDICATORS
MISSION PROGRESS

Board meeting
14-15 June 2017

1. Children immunised
   - 2016: > 65 million
     - 2017: > 65 million
   - Target: 300 million

2. Future deaths averted
   - 2016: > 1.2 million
     - 2017: > 1.2 million
   - Target: 5-6 million

3. Under-five mortality rate
   - 2016: < 64 per 1,000
     - 2017: < 64 per 1,000
   - Target: 58 per 1,000
   - 10% reduction in rate from 2015 baseline by 2020

4. Future disability-adjusted life years (DALYs) averted
   - 2016: > 56 million
     - 2017: > 56 million
   - Target: 250 million

5. Vaccines sustained after Gavi support ends
   - 2015: 100%
     - 2016: 100%
   - Target: 100%

Estimate as of mid-2017: 100 million

Projected on track, based on assumed continued improvement over last report (latest available data shown)

On track, based on data available year to date
2016–2020 INDICATORS
DISEASE DASHBOARD

- **Hepatitis B**: Percent of Gavi countries with low prevalence of under-5 hepatitis
  - 83% (5 of 6 countries)

- **Rotavirus**: Proportion of acute gastroenteritis hospitalisations testing positive for rotavirus in children under 1
  - 24% (25 countries)

- **Measles**: Percent of Gavi countries reporting fewer than 5 measles cases per million annually
  - 50% (35 of 70 countries)

Availability of data

- **2015**: Red
- **2016**: Red
- **2017**: Orange
- **2018**: Orange
- **2019**: Orange
- **2020**: Green

Board meeting
14-15 June 2017
2016–2020 INDICATORS
STRATEGY PROGRESS

1. Improve sustainability
   - Co-financing commitments
     - Prev: 85%  ➡️ Target: 100% (2020)
   - Country investment in vaccines
     - Prev: N/A  ➡️ Target: **

2. Strengthen capacity
   - Supply chain performance
     - 2016 Value: 16%  ➡️ 2020 Target: 43%
   - Data quality
     - Prev: 49%  ➡️ Target: 53% (2020)

3. Accelerate vaccines
   - Routine immunisation coverage
     - 2016 Value: Penta1: 87%  ➡️ 2020 Target: Penta1: 91%
     - 2016 Value: MCV1: 86%  ➡️ 2020 Target: MCV1: 83%
   - Breadth of protection
     - 2016 Value: 16%  ➡️ 2020 Target: 26%

4. Shape the market
   - Supply security
   - Vaccine price reduction
     - Prev: $20  ➡️ Target: N/A1
   - Vaccine innovation
     - Prev: 0  ➡️ Target: 10 (2020)
   - Healthy market dynamics

** Currently insufficient data to define target; targets to be defined after provision of one full year of PCA version 3.0 reports
1 Not published due to commercial sensitivity

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** 2016–2020 INDICATORS

** Strenthen capacity

** Improve sustainability

** Accelerate vaccines

** Shape the market

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** Routine immunisation coverage

** Supply chain performance

** Data quality

** Penta1 coverage & drop-out rate

** Integrated health service delivery

** Equity: geographic distribution

** Equity: wealth distribution

** Equity: education

** Civil society engagement

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** 2016–2020 INDICATORS

** Equity: nationalism

** Equity: wealth distribution

** Equity: education

** Civil society engagement

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** Routine immunisation coverage

** Supply chain performance

** Data quality

** Penta1 coverage & drop-out rate

** Integrated health service delivery

** Equity: geographic distribution

** Equity: wealth distribution

** Equity: education

** Civil society engagement

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** Routine immunisation coverage

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** Data quality

** Penta1 coverage & drop-out rate

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## Equity indicators

### % of Gavi countries with:

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Data source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Geographic equity</td>
<td>Administrative data</td>
</tr>
<tr>
<td>&gt;80% third dose pentavalent coverage in all districts</td>
<td></td>
</tr>
<tr>
<td>Wealth equity</td>
<td>Surveys</td>
</tr>
<tr>
<td>≤10% point difference in coverage between richest and poorest quintile</td>
<td></td>
</tr>
<tr>
<td>Gender equity</td>
<td>Surveys</td>
</tr>
<tr>
<td>≤10% point difference in coverage between children of mothers with no education vs secondary/higher education</td>
<td></td>
</tr>
</tbody>
</table>

### Challenges

- Limited number and timing of surveys available
- Quality of data
- Thresholds can mask important developments
Alliance work on equity

Equity mainstreamed in grant processes - key points:

- Where are the under-immunised children?
- What are the barriers to immunisation?
- How can Gavi support?

Improving sub-national data:

- Sub-national administrative coverage for PEF priority countries reported this year
- First reporting of sub-national data through joint reporting form
- Support to triangulation of sources at sub-national level to strengthen decision-making
SG1
Vaccine introductions across strategy periods

Routine introductions
Vaccination campaigns

Gavi 1.0 (2001-5) 27
Gavi 2.0 (2006-10) 67
Gavi 3.0 (2011-15) 215
Gavi 4.0 (2016-20) ~270
SG1
Target of 50 introductions in 2017

Introductions as of 12 June 2017

Board meeting
14-15 June 2017
14 introductions in 2017 – majority are campaigns

Since January 2017:
5 routine introductions
9 campaigns/demos
SG2
Grant performance frameworks: long-term vision

**Completed/ongoing**

- **Compliance**
  - All countries have grant performance frameworks (GPFs)
  - 80% of countries meet reporting requirement

**In progress**

- **Use**
  - Joint appraisals
  - High-level review panels
- **Quality**
  - Target: all 2017 joint appraisals use GPF analyses
  - Programmatic & financial performance analysis
  - Focus on improving quality
  - Refine guidance, particularly for HSS metrics

**Planned**

- **Learning**
  - Analyses & visualisation
  - Results & learning to inform 2021-2025 strategy

**Board meeting**
14-15 June 2017
SG2
Using grant data to inform our strategy: Niger

Examining data
- Underimmunised children concentrated in urban and a few rural areas

Bringing together and reallocating grants
- Reinforcing outreach and mobile services in rural areas
  - Some HSS funds reallocated towards underimmunised children in urban areas
- PEF technical support to ensure robust 2017 coverage survey

Monitoring
- % surviving infants receiving 3rd dose pentavalent vaccine through each of fixed, outreach and mobile immunisation services

Incorporating new data
- Use survey data to map unimmunised children by geographic areas
  - Joint appraisal to focus on challenges with urban strategy

Board meeting
14-15 June 2017
**SG2**

**Supply chain strategy: progress**

### Leadership
- **2020 deliverables**: 35 countries have dedicated and competent supply chain leaders.
- **Current status**: SC leaders in 10 countries meet competency requirements.

### Continuous improvement plans
- **2020 deliverables**: All Gavi countries implement comprehensive supply chain management plans.
- **Current status**: 32/47 countries show improvement in EVMs; 6 countries with EVMs >80%.

### Data for management
- **2020 deliverables**: 30-40 countries use data to oversee supply chain and measure performance.
- **Current status**: 23 countries started implementation.

### Cold chain equipment
- **2020 deliverables**: 40-50 countries have improved cold chain equipment.
- **Current status**: Applications from 42/51 eligible countries.

### System design
- **2020 deliverables**: At least 10 countries have done system design.
- **Current status**: 10 countries started analyses; 7 countries implementing.

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**Board meeting**

14-15 June 2017
**SG3**

**Transitioning countries**

4 more countries transitioned end 2016

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<tr>
<td></td>
<td>Bhutan</td>
<td>Guyana</td>
<td>Angola</td>
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<td>Vietnam</td>
<td>Nicaragua</td>
<td>India</td>
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<td>Armenia</td>
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<td>Bolivia</td>
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<td>Ghana</td>
<td>Solomon Isl.</td>
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<td></td>
<td>Ukraine</td>
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<td>Congo Rep.</td>
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<td>Ghana</td>
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</tbody>
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Based on current projections

**Board meeting**

**14-15 June 2017**
SG3 Co-financing

% of countries not in arrears

<table>
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<tbody>
<tr>
<td>%</td>
<td>94%</td>
<td>87%</td>
<td>79%</td>
<td>75%</td>
<td>85%</td>
<td>92%</td>
</tr>
</tbody>
</table>

As of 31 May 2017. Countries with co-financing requirements aligned to fiscal years, with waivers and pending reconciliation of self-procurement amounts.

Includes US$ 34m from Kenya and Pakistan, only due in June.
# SG3

## Institutional capacity

<table>
<thead>
<tr>
<th>Country</th>
<th>EPI capacity</th>
<th>NITAG</th>
<th>ICC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Burundi</td>
<td>✗</td>
<td>✗</td>
<td>✓</td>
</tr>
<tr>
<td>Cambodia</td>
<td>✓</td>
<td>✗</td>
<td>✓</td>
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<tr>
<td>Ghana</td>
<td>✓</td>
<td>✗</td>
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<tr>
<td>Guinea</td>
<td>✗</td>
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<tr>
<td>Malawi</td>
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<td>Nigeria</td>
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<td>✗</td>
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<tr>
<td>Togo</td>
<td>✗</td>
<td>✓</td>
<td>✓</td>
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</table>

- 47% of sub-indicators pass the threshold
- 10 countries with data so far
- ~12 more expected in 2017

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SIGNIFICANT CHALLENGES

- New indicator, measured through programme capacity assessments

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**NITAG** National immunisation technical advisory group

**ICC** Interagency coordination committee

Board meeting 14-15 June 2017
### SG4
**Market shaping**

<table>
<thead>
<tr>
<th>Markets with sufficient &amp; uninterrupted supply</th>
<th>Average price to fully vaccinate a child*</th>
<th>Vaccines/products with improved characteristics</th>
<th>Markets with moderate/high market dynamics</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="#" alt="Market Stability Graph" /></td>
<td><img src="#" alt="Price Change Graph" /></td>
<td><img src="#" alt="Vaccine Improvement Graph" /></td>
<td><img src="#" alt="Market Dynamics Graph" /></td>
</tr>
</tbody>
</table>

- **Markets with sufficient & uninterrupted supply**: 7 in 2015, 9 in 2016, 11 in 2016
- **Average price to fully vaccinate a child**: $20 in 2015, $19 in 2016, -5% decrease
- **Vaccines/products with improved characteristics**: 0 in 2015, 3 in 2016
- **Markets with moderate/high market dynamics**: 1 in 2015, 2 in 2016

* with pentavalent, rotavirus and pneumococcal vaccines

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**Board meeting**

14-15 June 2017

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*Gavi*

The Vaccine Alliance
2016–2020 INDICATORS
ALLIANCE PROGRESS

UPDATED: 25 April 2017

1. Secretariat & partners
   - Vaccine introductions: 63% (2016) vs. N/A
   - New vaccine coverage: 56% (2016) vs. N/A
   - Measles campaign coverage: 75% (2016) vs. N/A
   - HSS proposal quality: 90% (2016) vs. N/A
   - HSS fund utilisation: 56% (2016) vs. N/A
   - HSS grant targets: 45% (2020) vs. 31%
   - Programme finance disclosure: -38% (2016) vs. -11%
   - Risk management plan progress: 93% (2016) vs. 90%
   - Operating efficiency: $299K vs. $233K
   - PLEDGE conversion: 80% (2016) vs. N/A
   - Evaluation alignment: 16 evaluations vs. N/A
   - Country reporting: 80% (2016) vs. 54%

2. Governance
   - Secretariat & partners
   - Partners
   - TCA
   - SFA
   - PEF
   - CSO

3. 2016 drivers of delays:
   - IPV, HPV, rotavirus
   - 1 percentage point from target
   - 3 out of 4 countries with surveys met target

4. Going down but still above target
   - 10/18 completed; another 6 close to completion
   - Nov 2016 reporting—8 months after start

5. Small decrease since last measurement
   - Nov 2016 reporting
   - Gender balance now 36% overall, 46% for the Board

6. Above target but limited number reporting
   - Caused by IPV and cash programme delays

7. Tracking trend only (no targets or performance ranking)
   - 6

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IPV, HPV, rotavirus
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Board meeting
14-15 June 2017

ON TRACK
MODERATE DELAYS / CHALLENGES
SIGNIFICANT DELAYS / CHALLENGES
TRACKING TREND ONLY (NO TARGETS OR PERFORMANCE RANKING)
THANK YOU